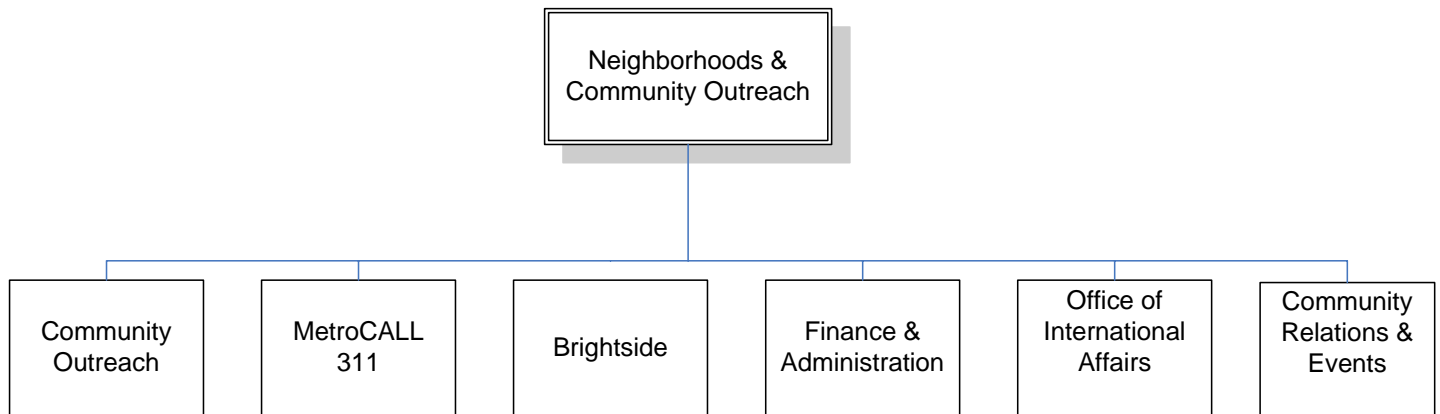




Neighborhoods & Community Outreach



NEIGHBORHOODS & COMMUNITY OUTREACH

Department Mission

The mission of Neighborhoods & Community Outreach is to empower diverse citizens through leadership, advocacy, partnerships and community engagement to strengthen our unique neighborhoods. Our presence ensures capacity building for a safer, cleaner and more beautiful city.

Programs and Services

Finance & Administration:

To provide business, personnel and public relations support for MetroCall, Brightside, Special Events, Community Outreach and International Affairs by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

Community Outreach:

To help residents maintain or improve our unique neighborhoods through increased involvement in government-driven initiatives; growing healthy neighborhoods that are safe, attractive, well-planned and have active involvement by residents; supporting current neighborhoods and assisting the development of new neighborhoods; providing capacity building tools for neighborhood leaders; connecting neighborhoods to government; connecting leaders to each other; developing a more active and involved citizenry; enhancing government responses to community needs.

MetroCall:

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hour per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

NEIGHBORHOODS & COMMUNITY OUTREACH

Programs and Services (continued)

Brightside:

To coordinate and foster community beautification and environmental awareness by helping neighborhoods organize clean-ups; encouraging and coordinating adopt-a-road programs throughout the community; providing public education, awareness, and enforcement of anti-littering efforts; promoting green city efforts at city facilities, highway and roadway beautification activities; and managing community gardens.

International Affairs:

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the Mayor when meeting with foreign dignitaries or hosting international events.

Special Events:

To bring our diverse residents together, instill civic pride, provide opportunities for partnerships and create awareness of events and attractions within Louisville Metro, by producing and promoting internal and external special events.

NEIGHBORHOODS & COMMUNITY OUTREACH

Goals & Indicators

- Increase community pride with beautification projects by launching a major, community-wide anti-litter campaign; increase participation in the "Keep it Clean" high school service learning program; enhance grant program for neighborhood associations to find funding for neighborhood "Clean & Green" projects.
- Implement customer service representative certification programs for MetroCall staff; promote MetroCall Neighborhood Liaison program.
- Increase the number of groups trained to organize special events by 20%; improve the on-line events calendar; produce a guide of Metro policies for organizations producing events.
- Improve distribution and use of the International directory; develop an international cookbook as an educational tool; celebrate our diversity by expanding the annual WorldFest event.
- Launch a program to honor residents acting as good neighbors; partner with LMPD to create safer neighborhoods through neighborhood leader training programs; assist at least six new neighborhood associations to organize; complete national certification program for Neighborhood Outreach Officers.

Neighborhoods & Community Outreach

Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,289,900	3,334,800	3,365,800	3,262,100	3,262,100
Agency Receipts	467,800	1,413,900	1,413,900	1,555,900	1,555,900
Federal Grants	206,400	0	0	0	0
State Grants	25,000	0	0	0	0
Total Revenue:	3,989,100	4,748,700	4,779,700	4,818,000	4,818,000
Personal Services	2,047,200	2,367,700	2,383,700	2,475,800	2,475,800
Contractual Services	1,241,500	1,674,500	1,705,500	1,694,300	1,694,300
Supplies	107,800	177,400	161,400	123,900	123,900
Equipment/Capital Outlay	7,500	9,000	9,000	4,000	4,000
Interdepartment Charges	171,300	264,100	264,100	221,600	221,600
Restricted & Other Proj Exp	0	256,000	256,000	298,400	298,400
Total Expenditure:	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000
Expenditures By Activity					
Finance & Administration	431,400	598,300	598,300	655,900	655,900
Community Outreach	1,280,200	1,669,700	1,684,200	1,523,100	1,523,100
Brightside	831,000	1,387,700	1,404,200	1,536,800	1,536,800
MetroCall	673,400	712,600	712,600	739,200	739,200
International Affairs	359,300	380,400	380,400	363,000	363,000
Total Expenditure:	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000

Neighborhoods & Community Outreach	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	48	48
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	52	52
PROGRAMS		
<i>Finance & Administration</i>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Business Clerk	1	1
Administrative Asst	3	3
Public Information Supvrs	1	1
Community Outreach Spec	1	1
<i>Community Outreach</i>		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Assistant Director	1	1
Community Outreach Supvrs	2	2
Community Outreach Coord	5	5
Events Supvrs	1	1
Events Coordinator	2	2

Brightside

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	11	11

Title		
Community Outreach Coord	1	1
Volunteer Coordinator	1	1
Marketing Supvsr	1	1
Corporate Dev Manager	1	1
Development Supvsr	1	1
Landscaping Supvsr II	1	1
Garden Coordinator	4	4
Laborer	1	1

MetroCall

Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	17	17

Title		
Administrative Specialist	1	1
Administrative Asst	1	1
Info And Referral Manager	1	1
Info And Referral Supvsr	1	1
Info And Referral Specialist	13	13

International Affairs

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4

Title		
International Prog Supvsr	1	1
International Prog Spec	3	3